

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS 2500 NORTH STATE ST JACKSON, MS

JAMES E. KEETON, M.D.

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2009	Estimate Expenses FY Ending June 30, 2010	Requested for FY Ending June 30, 2011	Requested Increase (+) or Decrease (-) FY 2011 vs. FY 2010 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	7,272,244	7,947,072	8,484,307		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)			( 537,235)		
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>7,272,244</b>	<b>7,947,072</b>	<b>7,947,072</b>		
2. Travel					
a. Travel & Subsistence (In-State)	17,134	32,686	24,385	( 8,301)	( 25.39%)
b. Travel & Subsistence (Out-of-State)	49,719	65,135	73,436	8,301	12.74%
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>66,853</b>	<b>97,821</b>	<b>97,821</b>		
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	28,715	32,144	32,144		
b. Communications, Transportation & Utilities	1,150	1,750	1,750		
c. Public Information	4,174	4,174	4,174		
d. Rents	38,233	38,233	38,233		
e. Repairs & Service	70,448	74,269	74,269		
f. Fees, Professional & Other Services	3,178	9,905	9,905		
g. Other Contractual Services	93,171	135,944	135,944		
h. Data Processing	28,360	31,010	31,010		
i. Other					
<b>Total Contractual Services</b>	<b>267,429</b>	<b>327,429</b>	<b>327,429</b>		
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	128,677	143,577	143,577		
c. Equipment, Repair Parts, Supplies & Accessories	3,015	4,515	4,515		
d. Professional & Scientific Supplies & Materials	144,283	175,883	175,883		
e. Other Supplies & Materials	42,576	44,576	44,576		
<b>Total Commodities</b>	<b>318,551</b>	<b>368,551</b>	<b>368,551</b>		
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>	<b>225,000</b>	<b>225,000</b>	<b>225,000</b>		
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	38,063	11,500	13,400	1,900	16.52%
d. IS Equipment (Data Processing & Telecommunications)	120,647	49,800	63,000	13,200	26.50%
e. Equipment - Lease Purchase					
f. Other Equipment	87,605	186,595	171,495	( 15,100)	( 8.09%)
<b>Total Equipment (Schedule D-2)</b>	<b>246,315</b>	<b>247,895</b>	<b>247,895</b>		
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>		
<b>TOTAL EXPENDITURES</b>	<b>10,896,392</b>	<b>11,713,768</b>	<b>11,713,768</b>		
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	4,783,341	4,766,976	5,013,320	246,344	5.16%
State Support Special Funds	396,292	642,636	396,292	( 246,344)	( 38.33%)
Federal Funds	2,500,000	2,500,000	2,500,000		
OTHER	3,216,759	3,804,156	3,804,156		
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>10,896,392</b>	<b>11,713,768</b>	<b>11,713,768</b>		
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	91	97	97		
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)	4.45	6.33	6.33		
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: \_\_\_\_\_  
 Official of Board or Commission  
 Budget Officer: MARJORIE SOLOMON / MSOLOMON@UMSMED.EDU  
 Phone Number: 984-1027

Submitted by: JAMES E. KEETON, M.D.  
 Name  
 Title: INTERIM V-C FOR HEALTH AFF  
 Date: \_\_\_\_\_

**REQUEST BY FUNDING SOURCE**

Name of Agency UMMC SCHOOL OF HEALTH RELATED PROFESSIONS

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	4,202,849	57.79%		4,186,484	52.67%		4,432,828	55.77%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	396,292	5.44%		396,292	4.98%		396,292	4.98%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP				246,344	3.09%				
7.									
8. Federal Other Special (Specify)									
9. OTHER	2,673,103	36.75%		3,117,952	39.23%		3,117,952	39.23%	
10.									
11.									
12.									
<b>Total Salaries</b>	<b>7,272,244</b>		<b>66.73%</b>	<b>7,947,072</b>		<b>67.84%</b>	<b>7,947,072</b>		<b>67.84%</b>
1. General State Support Special (Specify)	49,746	74.41%		49,746	50.85%		49,746	50.85%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)									
9. OTHER	17,107	25.58%		48,075	49.14%		48,075	49.14%	
10.									
11.									
12.									
<b>Total Travel</b>	<b>66,853</b>		<b>0.61%</b>	<b>97,821</b>		<b>0.83%</b>	<b>97,821</b>		<b>0.83%</b>
1. General State Support Special (Specify)	154,161	57.64%		154,161	47.08%		154,161	47.08%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)									
9. OTHER	113,268	42.35%		173,268	52.91%		173,268	52.91%	
10.									
11.									
12.									
<b>Total Contractual</b>	<b>267,429</b>		<b>2.45%</b>	<b>327,429</b>		<b>2.79%</b>	<b>327,429</b>		<b>2.79%</b>
1. General State Support Special (Specify)	257,464	80.82%		257,464	69.85%		257,464	69.85%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)									
9. OTHER	61,087	19.17%		111,087	30.14%		111,087	30.14%	
10.									
11.									
12.									
<b>Total Commodities</b>	<b>318,551</b>		<b>2.92%</b>	<b>368,551</b>		<b>3.14%</b>	<b>368,551</b>		<b>3.14%</b>

Name of Agency UMMC SCHOOL OF HEALTH RELATED PROFESSIONS

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. OTHER	225,000	100.00%		225,000	100.00%		225,000	100.00%	
10.									
11.									
12.									
<b>Total Other Than Equipment</b>	<b>225,000</b>		<b>2.06%</b>	<b>225,000</b>		<b>1.92%</b>	<b>225,000</b>		<b>1.92%</b>
1. General _____ State Support Special (Specify) _____	119,121	48.36%		119,121	48.05%		119,121	48.05%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. OTHER	127,194	51.63%		128,774	51.94%		128,774	51.94%	
10.									
11.									
12.									
<b>Total Equipment</b>	<b>246,315</b>		<b>2.26%</b>	<b>247,895</b>		<b>2.11%</b>	<b>247,895</b>		<b>2.11%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. OTHER									
10.									
11.									
12.									
<b>Total Vehicles</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. OTHER									
10.									
11.									
12.									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency UMMC SCHOOL OF HEALTH RELATED PROFESSIONS

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	2,500,000	100.00%		2,500,000	100.00%		2,500,000	100.00%	
9. OTHER									
10.									
11.									
12.									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>2,500,000</b>		<b>22.94%</b>	<b>2,500,000</b>		<b>21.34%</b>	<b>2,500,000</b>		<b>21.34%</b>
1. General _____ State Support Special (Specify) _____	4,783,341	43.89%		4,766,976	40.69%		5,013,320	42.79%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	396,292	3.63%		396,292	3.38%		396,292	3.38%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP				246,344	2.10%				
7.									
8. Federal _____ Other Special (Specify) _____	2,500,000	22.94%		2,500,000	21.34%		2,500,000	21.34%	
9. OTHER	3,216,759	29.52%		3,804,156	32.47%		3,804,156	32.47%	
10.									
11.									
12.									
<b>TOTAL</b>	<b>10,896,392</b>		<b>100.00%</b>	<b>11,713,768</b>		<b>100.00%</b>	<b>11,713,768</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS  
Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund	396,292	396,292	396,292
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP		246,344	
<b>Section S TOTAL</b>		<b>396,292</b>	<b>642,636</b>	<b>396,292</b>

<b>A. FEDERAL FUNDS*</b>		Percentage Match Requirement		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source	FY 2010	FY 2011			
	Cash Balance-Unencumbered					
PUBLIC HEALTH AGENCIES				2,366,286	2,366,286	2,366,286
FOUNDATIONS, DONATIONS,				133,714	133,714	133,714
<b>Section A TOTAL</b>				<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
OTHER (1)		3,216,759	3,804,156	3,804,156
<b>Section B TOTAL</b>		<b>3,216,759</b>	<b>3,804,156</b>	<b>3,804,156</b>

<b>Section S + A + B TOTAL</b>		<b>6,113,051</b>	<b>6,946,792</b>	<b>6,700,448</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(1) Reconciled Balance as of 6/30/09	(2) Balance as of 6/30/10	(3) Balance as of 6/30/11
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL  
AND TREASURY FUND/BANK ACCOUNTS**

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS

Name of Agency

**FEDERAL FUNDS**

Included are grants, student loans, donations and various restricted funds.

**STATE SUPPORT SPECIAL FUNDS**

Included are education enhancement funds and ARRA funds.

**OTHER SPECIAL FUNDS**

Included are student tuition fees and miscellaneous income.

**CONTINUATION AND EXPANDED REQUEST**

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS

Program No. \_\_\_\_\_ of 3 Programs

AGENCY

**SUMMARY OF ALL PROGRAMS**

**PROGRAM**

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	4,202,849	396,292		2,673,103	7,272,244
Travel	49,746			17,107	66,853
Contractual Services	154,161			113,268	267,429
Commodities	257,464			61,087	318,551
Other Than Equipment				225,000	225,000
Equipment	119,121			127,194	246,315
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			2,500,000		2,500,000
<b>Total</b>	<b>4,783,341</b>	<b>396,292</b>	<b>2,500,000</b>	<b>3,216,759</b>	<b>10,896,392</b>
No. of Positions (FTE)	51.00	5.07		34.17	90.24

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	4,186,484	642,636		3,117,952	7,947,072
Travel	49,746			48,075	97,821
Contractual Services	154,161			173,268	327,429
Commodities	257,464			111,087	368,551
Other Than Equipment				225,000	225,000
Equipment	119,121			128,774	247,895
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			2,500,000		2,500,000
<b>Total</b>	<b>4,766,976</b>	<b>642,636</b>	<b>2,500,000</b>	<b>3,804,156</b>	<b>11,713,768</b>
No. of Positions (FTE)	49.88	8.25		38.40	96.53

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	246,344	( 246,344)			
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>246,344</b>	<b>( 246,344)</b>			
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS

Program No. \_\_\_\_\_ of 3 Programs

AGENCY

**SUMMARY OF ALL PROGRAMS**

PROGRAM

	FY 2011 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2011 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	4,432,828	396,292		3,117,952	7,947,072
Travel	49,746			48,075	97,821
Contractual Services	154,161			173,268	327,429
Commodities	257,464			111,087	368,551
Other Than Equipment				225,000	225,000
Equipment	119,121			128,774	247,895
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			2,500,000		2,500,000
<b>Total</b>	<b>5,013,320</b>	<b>396,292</b>	<b>2,500,000</b>	<b>3,804,156</b>	<b>11,713,768</b>
No. of Positions (FTE)	49.88	8.25		38.40	96.53

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**SUMMARY OF PROGRAMS  
FORM MBR-1-03sum**

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2011

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	4,414,372	396,292		3,550,088	8,360,752
2. RESEARCH			2,500,000		2,500,000
3. ACADEMIC SUPPORT	598,948			254,068	853,016
SUMMARY OF ALL PROGRAMS	5,013,320	396,292	2,500,000	3,804,156	11,713,768

**CONTINUATION AND EXPANDED REQUEST**

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS

Program No. 1 of 3 Programs

AGENCY

INSTRUCTION

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	3,613,418	396,292		2,658,709	6,668,419
Travel	49,746			17,107	66,853
Contractual Services	147,455			110,950	258,405
Commodities	254,653			58,603	313,256
Other Than Equipment				225,000	225,000
Equipment	119,121			127,194	246,315
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>4,184,393</b>	<b>396,292</b>		<b>3,197,563</b>	<b>7,778,248</b>
No. of Positions (FTE)	46.27	5.07		34.05	85.39

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	3,597,053	642,636		2,868,686	7,108,375
Travel	49,746			48,075	97,821
Contractual Services	147,455			170,950	318,405
Commodities	254,653			108,603	363,256
Other Than Equipment				225,000	225,000
Equipment	119,121			128,774	247,895
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>4,168,028</b>	<b>642,636</b>		<b>3,550,088</b>	<b>8,360,752</b>
No. of Positions (FTE)	46.19	8.25		36.84	91.28

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	246,344	( 246,344)			
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>246,344</b>	<b>( 246,344)</b>			
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS

Program No. 1 of 3 Programs

AGENCY

INSTRUCTION

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

FY 2011 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

FY 2011 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	3,843,397	396,292		2,868,686	7,108,375
Travel	49,746			48,075	97,821
Contractual Services	147,455			170,950	318,405
Commodities	254,653			108,603	363,256
Other Than Equipment				225,000	225,000
Equipment	119,121			128,774	247,895
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>4,414,372</b>	<b>396,292</b>		<b>3,550,088</b>	<b>8,360,752</b>
No. of Positions (FTE)	46.19	8.25		36.84	91.28

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS

Program No. 2 of 3 Programs

AGENCY

RESEARCH

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			2,500,000		2,500,000
<b>Total</b>			<b>2,500,000</b>		<b>2,500,000</b>
No. of Positions (FTE)					

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			2,500,000		2,500,000
<b>Total</b>			<b>2,500,000</b>		<b>2,500,000</b>
No. of Positions (FTE)					

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS

Program No. 2 of 3 Programs

AGENCY

RESEARCH

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants		2,500,000		2,500,000
<b>Total</b>		<b>2,500,000</b>		<b>2,500,000</b>
No. of Positions (FTE)				

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS

Program No. 3 of 3 Programs

AGENCY

ACADEMIC SUPPORT

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	589,431			14,394	603,825
Travel					
Contractual Services	6,706			2,318	9,024
Commodities	2,811			2,484	5,295
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>598,948</b>			<b>19,196</b>	<b>618,144</b>
No. of Positions (FTE)	4.73			0.12	4.85

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	589,431			249,266	838,697
Travel					
Contractual Services	6,706			2,318	9,024
Commodities	2,811			2,484	5,295
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>598,948</b>			<b>254,068</b>	<b>853,016</b>
No. of Positions (FTE)	3.69			1.56	5.25

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS

Program No. 3 of 3 Programs

AGENCY

ACADEMIC SUPPORT

PROGRAM

	FY 2011 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2011 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	589,431			249,266	838,697
Travel					
Contractual Services	6,706			2,318	9,024
Commodities	2,811			2,484	5,295
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>598,948</b>			<b>254,068</b>	<b>853,016</b>
No. of Positions (FTE)	3.69			1.56	5.25

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**PROGRAM DECISION UNITS**

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Shift In Funding Source	Total Funding Change	FY 2011 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>7,108,375</b>					<b>7,108,375</b>		
GENERAL	3,597,053			246,344	246,344	3,843,397		
ST.SUP.SPECIAL	642,636			( 246,344)	( 246,344)	396,292		
FEDERAL								
OTHER	2,868,686					2,868,686		
<b>TRAVEL</b>	<b>97,821</b>					<b>97,821</b>		
GENERAL	49,746					49,746		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	48,075					48,075		
<b>CONTRACTUAL</b>	<b>318,405</b>					<b>318,405</b>		
GENERAL	147,455					147,455		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	170,950					170,950		
<b>COMMODITIES</b>	<b>363,256</b>					<b>363,256</b>		
GENERAL	254,653					254,653		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	108,603					108,603		
<b>CAPITAL-OTE</b>	<b>225,000</b>					<b>225,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	225,000					225,000		
<b>EQUIPMENT</b>	<b>247,895</b>					<b>247,895</b>		
GENERAL	119,121					119,121		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	128,774					128,774		
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>8,360,752</b>					<b>8,360,752</b>		

<b>FUNDING:</b>								
GENERAL FUNDS	4,168,028			246,344	246,344	4,414,372		
ST.SUP.SPCL.FUNDS	642,636			( 246,344)	( 246,344)	396,292		
FEDERAL FUNDS								
OTHER SP.FUNDS	3,550,088					3,550,088		
<b>TOTAL</b>	<b>8,360,752</b>					<b>8,360,752</b>		

<b>POSITIONS:</b>								
GENERAL FTE	46.19					46.19		
ST.SUP.SPCL.FTE	8.25					8.25		
FEDERAL FTE								
OTHER SP FTE	36.84					36.84		
<b>TOTAL FTE</b>	<b>91.28</b>					<b>91.28</b>		

<b>PRIORITY LEVEL:</b>								
				1				
	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2011 Total Request			
<b>EXPENDITURES:</b>								
<b>SALARIES</b>								
GENERAL								
ST.SUP.SPECIAL								

**PROGRAM DECISION UNITS**

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS

2 - RESEARCH

AGENCY

PROGRAM NAME

**A                      B                      C                      D                      E                      F                      G                      H**

FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>2,500,000</b>				<b>2,500,000</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	2,500,000				2,500,000			
OTHER								
<b>TOTAL</b>	<b>2,500,000</b>				<b>2,500,000</b>			

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	2,500,000				2,500,000			
OTHER SP.FUNDS								
<b>TOTAL</b>	<b>2,500,000</b>				<b>2,500,000</b>			

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>								

**PRIORITY LEVEL:**

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2011 Total Request			
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>838,697</b>				<b>838,697</b>			
GENERAL	589,431				589,431			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	249,266				249,266			
<b>TRAVEL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

**PROGRAM DECISION UNITS**

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS

3 - ACADEMIC SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER								
<b>CONTRACTUAL</b>	<b>9,024</b>				<b>9,024</b>			
GENERAL	6,706				6,706			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,318				2,318			
<b>COMMODITIES</b>	<b>5,295</b>				<b>5,295</b>			
GENERAL	2,811				2,811			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,484				2,484			
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>853,016</b>				<b>853,016</b>			

**FUNDING:**

GENERAL FUNDS	598,948				598,948			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	254,068				254,068			
<b>TOTAL</b>	<b>853,016</b>				<b>853,016</b>			

**POSITIONS:**

GENERAL FTE	3.69				3.69			
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	1.56				1.56			
<b>TOTAL FTE</b>	<b>5.25</b>				<b>5.25</b>			

**PRIORITY LEVEL:**

--	--	--	--	--	--	--	--	--

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

This program is the instruction of all students in the various academic programs of the School of Health Related Professions.

**II. Program Objective:**

The objective of this program is the instruction of students in all academic programs of the School of Health Related Professions.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) SHIFT IN FUNDING SOURCE:**

Shift American Recovery & Reinvestment Act of 2009 (ARRA) funds to General Funds in FY2011

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS

2 - RESEARCH

AGENCY NAME

PROGRAM NAME

I. Program Description:

Programs sponsored by outside agencies.

II. Program Objective:

Programs sponsored by outside agencies.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS

3 - ACADEMIC SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

Academic Support is the cost for the Office of the Dean.

II. Program Objective:

This is for costs of the Office of the Dean.

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Enrollment - Baccalaureate Program	245.00	342.00	400.00
2 Enrollment - Certificate Programs	4.00	0.00	0.00
3 Enrollment - Graduate Program - Masters, Doctorate	322.00	340.00	331.00
4 Degrees awarded - Baccalaureate/Certificate	110.00	110.00	150.00
5 Degrees awarded - Graduate	81.00	85.00	100.00
6 Number of Mississippians served	6,804.00	8,184.00	9,252.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Appropriation per student	8,377.00	6,990.00	6,858.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Percent of graduates practicing in MS	90.00	92.00	92.00
2 Percent of graduates passing licensure exams	90.00	90.00	90.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS

2 - RESEARCH

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Programs Sponsored by Outside Agencies	2,500,000.00	2,500,000.00	2,500,000.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS

3 - ACADEMIC SUPPORT

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

## PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

### UMMC SCHOOL OF HEALTH RELATED PROFESSIONS

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (1) INSTRUCTION</b>				
GENERAL	4,168,028	( 143,009)	4,025,019	( 3.43%)
ST.SUPPORT SPECIAL	642,636		642,636	
FEDERAL				
OTHER SPECIAL	3,550,088		3,550,088	
<b>TOTAL</b>	<b>8,360,752</b>	<b>( 143,009)</b>	<b>8,217,743</b>	
<b>Narrative Explanation:</b> This reduction would significantly hinder our ability to provide quality instruction for our students.				
<b>Program Name: (2) RESEARCH</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	2,500,000		2,500,000	
OTHER SPECIAL				
<b>TOTAL</b>	<b>2,500,000</b>		<b>2,500,000</b>	
<b>Narrative Explanation:</b>				
<b>Program Name: (3) ACADEMIC SUPPORT</b>				
GENERAL	598,948		598,948	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	254,068		254,068	
<b>TOTAL</b>	<b>853,016</b>		<b>853,016</b>	
<b>Narrative Explanation:</b>				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL	4,766,976	( 143,009)	4,623,967	( 2.99%)
ST.SUPPORT SPECIAL	642,636		642,636	
FEDERAL	2,500,000		2,500,000	
OTHER SPECIAL	3,804,156		3,804,156	
<b>TOTAL</b>	<b>11,713,768</b>	<b>( 143,009)</b>	<b>11,570,759</b>	

## INSTITUTIONS OF HIGHER LEARNING MEMBERS

UMMC SCHOOL OF HEALTH RELATED

Agency

A. Explain Rate and manner in which board members are reimbursed:

Board members are reimbursed through the Institutions of Higher Learning System Administration Budget Per Diem of \$40.00 plus expenses.

B. Estimated number of meetings FY2010

Twelve (12)

C.	<b>Names of Members</b>	<b>City, Town, Residence</b>	<b>Appointed By</b>	<b>Date of Appointment</b>	<b>Length of Term</b>
1.	<u>Mr. Alan Perry</u>	<u>Jackson, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
2.	<u>Dr. L. Stacy Davidson, Jr.</u>	<u>Cleveland, MS</u>	<u>Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
3.	<u>Christine Lindsay Pickering</u>	<u>Biloxi, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
4.	<u>Dr. Douglas W. Rouse</u>	<u>Hattiesburg, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
5.	<u>Dr. Bettye Neely</u>	<u>Grenada, MS</u>	<u>Musgrove</u>	<u>June 2000</u>	<u>12 years</u>
6.	<u>Mr. C.D. Smith</u>	<u>Meridian, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
7.	<u>Mr. Scott Ross</u>	<u>West Point, MS</u>	<u>Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
8.	<u>Ms. Amy Whitten</u>	<u>Oxford, MS</u>	<u>Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
9.	<u>Mr. Ed Blakeslee</u>	<u>Gulfport, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
10.	<u>Mr. Bob Owens</u>	<u>Terry, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
11.	<u>Mr. Aubrey Patterson</u>	<u>Tupelo, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
12.	<u>Ms. Robin Robinson</u>	<u>Laurel, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>

Identify Statutory Authority (Code Section or Executive Order Number)\*

Constitutional Amendment 213A of the Constitution of the State of Mississippi

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61010 Tuition	28,715	32,144	32,144
61020 Employee Training			
<b>TOTAL (A)</b>	<b>28,715</b>	<b>32,144</b>	<b>32,144</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent, etc.	60	60	60
611XX Transportation of Goods (61180-61190)	1,090	1,690	1,690
61210 Electricity			
61220 Gas			
61230 Water & Sewage			
<b>TOTAL (B)</b>	<b>1,150</b>	<b>1,750</b>	<b>1,750</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Advertising & Public Information	4,174	4,174	4,174
61340 Signs & Billboards			
61350 Exhibits & Displays			
<b>TOTAL (C)</b>	<b>4,174</b>	<b>4,174</b>	<b>4,174</b>
<b>D. RENTS (61400-61499)</b>			
61420 Building & Floor Space			
61430 Land			
61440 Office Equipment	38,000	38,000	38,000
61460 Other Equipment			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms			
OTHER RENTAL	233	233	233
<b>TOTAL (D)</b>	<b>38,233</b>	<b>38,233</b>	<b>38,233</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61500 Grounds, Walks, Fences & Lots	56,498	56,498	56,498
61520 Buildings			
61530 Machinery & Field Equipment			
61540 Passenger Vehicles	500	500	500
61550 Office Equipment & Furniture	2,000	2,000	2,000
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment	9,750	13,571	13,571
MAINTENANCE CONTRACTS	1,700	1,700	1,700
<b>TOTAL (E)</b>	<b>70,448</b>	<b>74,269</b>	<b>74,269</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61610 Engineering			
61615 SAAS Fees - DFA			
61616 MMRS Fees			
61617 SPAHRS Fees - DFA			
61618 MERLIN Fees			
61620 Department of Audit			
6162X Accounting (61621 - 61624)			
6163X Legal (61630-61636)			
61650 State Personnel Board			
6165X Personnel Services Contracts (61651-61653)			
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)			

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61690 Other Fees & Services	3,178	9,905	9,905
<b>TOTAL (F)</b>	<b>3,178</b>	<b>9,905</b>	<b>9,905</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Insurance Pool Contributions (Tort Claims)			
61710 Insurance & Fidelity Bonds			
61715 Insurance Computer Equipment ITS			
61720 Membership Dues	4,600	4,600	4,600
61721 Subscriptions			
EMPLOYEE RECRUITMENT COSTS	1,340	1,590	1,590
OTHER CONTRACTUAL SERVICES	87,231	129,754	129,754
<b>TOTAL (G)</b>	<b>93,171</b>	<b>135,944</b>	<b>135,944</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61902 IS Professional Fees - Outside Vendor			
61905 IS Professional Fees - ITS			
6191X IS Training/Education (61914-61915)			
61917 Service Charges to State Data Center			
61918 Data Entry			
61921 Software Acquisition and Installation	12,644	13,394	13,394
61922 Basic Telephone Monthly - Outside Vendor	7,859	8,959	8,959
61923 Basic Telephone Monthly - ITS			
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS	7,857	8,657	8,657
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor			
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61933)			
61939 Cellular Usage Time - Outside Vendor			
61961 Maintenance/Repair of IS Equipment			
61962 Maintenance/Repair of Communications Systems			
<b>TOTAL (H)</b>	<b>28,360</b>	<b>31,010</b>	<b>31,010</b>
<b>I. OTHER (61991-61999)</b>			
6199X Prior Year Expense (61996-61998)			
61999 Contractual Services - No PO Required			
<b>TOTAL (I)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>267,429</b>	<b>327,429</b>	<b>327,429</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	154,161	154,161	154,161
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	113,268	173,268	173,268
<b>TOTAL FUNDS</b>	<b>267,429</b>	<b>327,429</b>	<b>327,429</b>

**SCHEDULE C  
COMMODITIES**

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
62070 Signs and Sign Materials			
<b>Total (A)</b>			
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing, Binding, Padding	26,975	31,475	31,475
62120 Duplication & Reproduction Supplies			
62130 Office Supplies & Materials	33,388	37,888	37,888
62140 Paper Supplies			
62150 Maps, Manuals, Library Books, Films			
62160 Office Equipment (not capital outlay)	40,146	43,146	43,146
PURCHASED INSTRUCTIONAL MATERIAL	28,168	31,068	31,068
<b>Total (B)</b>	<b>128,677</b>	<b>143,577</b>	<b>143,577</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels - Gasoline			
62251 Repair Vehicle	165	165	165
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts	2,850	4,350	4,350
<b>Total (C)</b>	<b>3,015</b>	<b>4,515</b>	<b>4,515</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62330 Photographic Supplies	7,950	12,450	12,450
62340 Drugs & Chemicals - Medical & Lab Use	6,400	12,400	12,400
62390 Other Professional Scientific Supplies & Materials	76,154	80,845	80,845
LABORATORY AND TESTING SUPPLIES	53,779	70,188	70,188
<b>Total (D)</b>	<b>144,283</b>	<b>175,883</b>	<b>175,883</b>
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
62470 Food			
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62555 IS Equipment Repair Parts			
62590 Other Supplies & Materials	42,576	44,576	44,576
62595 Other Equipment (less than \$500)			
<b>Total (E)</b>	<b>42,576</b>	<b>44,576</b>	<b>44,576</b>

**SCHEDULE C  
COMMODITIES CONTINUED**

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS \_\_\_\_\_  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>318,551</b>	<b>368,551</b>	<b>368,551</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	257,464	257,464	257,464
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	61,087	111,087	111,087
<b>TOTAL FUNDS</b>	<b>318,551</b>	<b>368,551</b>	<b>368,551</b>

**SCHEDULE D-1  
CAPITAL OUTLAY  
OTHER THAN EQUIPMENT**

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>A. LANDS (63100-63199)</b>			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
63250 Buildings - Purchased, Constructed, Remodeled	225,000	225,000	225,000
<b>TOTAL (B)</b>	<b>225,000</b>	<b>225,000</b>	<b>225,000</b>
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
639XX Other			
<b>TOTAL (C)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>	<b>225,000</b>	<b>225,000</b>	<b>225,000</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	225,000	225,000	225,000
<b>TOTAL FUNDS</b>	<b>225,000</b>	<b>225,000</b>	<b>225,000</b>

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2009		Est. FY Ending June 30, 2010		Req. FY Ending June 30, 2011		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
63320 Road Machinery							
<b>TOTAL (B)</b>							
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
TOTAL OFFICE MACHINES (N)				9,100			
TOTAL OFFICE MACHINES (R)		38,063		2,400			
FILING CABINETS (R)					3	1,200	3,600
CHAIRS (N)					1	1,000	1,000
MODULAR FURNITURE (R)					1	2,500	2,500
DESKS (R)					3	1,500	4,500
TYPEWRITERS (R)					3	600	1,800
<b>TOTAL (C)</b>		<b>38,063</b>		<b>11,500</b>			<b>13,400</b>
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
TOTAL IS EQUIPMENT (N)							
TOTAL IS EQUIPMENT (R)		120,647		49,800			
COMPUTERS (R)					40	1,200	48,000
PRINTERS (R)					10	1,000	10,000
SERVERS (R)					1	2,000	2,000
SCANNERS (R)					5	600	3,000
<b>TOTAL (D)</b>		<b>120,647</b>		<b>49,800</b>			<b>63,000</b>
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
634XX Lease Purchases							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
TOTAL MEDICAL & SCIENTIFIC EQUIP (N)		25,383		126,245			
TOTAL MEDICAL & SCIENTIFIC EQUIP (R)		18,344		39,900			
TOTAL RADIO, TV & OTHER EQUIP (N)		10,684					
TOTAL RADIO, TV & OTHER EQUIP (R)		33,194		20,450			
REFRIGERATOR (R)					1	1,000	1,000
MANUAL GEL WORKSTATION (N)					1	4,000	4,000
URINALYSIS ANALYZER (R)					1	3,000	3,000
PAP STAINER (R)					1	4,500	4,500
DUAL HEAD MICROSCOPE (R)					1	4,500	4,500
THIN PREP (R)					1	8,500	8,500
CO2 INCUBATOR (R)					1	6,000	6,000
PLATE READER (R)					1	6,000	6,000
NITROUS OXIDE (N)					1	3,100	3,100
RINN HUMAN RADIOGRAPHIC MANIKEN (R)					1	6,400	6,400
HAND & WRIST CPM (N)					1	5,800	5,800
400 LB BATTERY POWERED LIFTER (N)					1	2,855	2,855
PIXY OPAQUE BODY PHANTOM (N)					1	25,000	25,000
MOBILE VIEWBOX (N)					2	4,300	8,600
ULTRASOUND (R)					4	2,500	10,000
TRACTION TABLE (R)					4	6,000	24,000
ELECTRICAL STIMULATION (R)					4	4,000	16,000
TABLE TOP FILM PROCESSOR (N)					1	7,000	7,000

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT CONTINUED**

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2009		Est. FY Ending June 30, 2010		Req. FY Ending June 30, 2011		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
STATIONARY VIEWBOX (N)					1	1,880	1,880
10X12 GRID (N)					2	1,000	2,000
FAX MACHINES (R)					10	500	5,000
LCD PROJECTORS (R)					4	2,590	10,360
VIDEO MONITORS (R)					4	1,000	4,000
CAMERAS (R)					4	500	2,000
<b>TOTAL (F)</b>		<b>87,605</b>		<b>186,595</b>			<b>171,495</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>246,315</b>		<b>247,895</b>			<b>247,895</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS		119,121		119,121			119,121
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		127,194		128,774			128,774
<b>TOTAL FUNDS</b>		<b>246,315</b>		<b>247,895</b>			<b>247,895</b>

**SCHEDULE D-3  
PASSENGER/WORK VEHICLES**

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2009	FY Ending	June 30, 2010	FY Ending	June 30, 2011
	June 30, 2009	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
<b>TOTAL (A)</b>							
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2009	Act FY Ending June 30, 2009		Est FY Ending June 30, 2010		Req FY Ending June 30, 2011	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular Phones							
<b>Total (A)</b>							
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
63435 Wireless PDAs, Blackberry, etc							
<b>Total (C)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
<b>TOTAL (A)</b>			
<b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
<b>TOTAL (B)</b>			
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
<b>TOTAL (C)</b>			
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
<b>TOTAL (D)</b>			
<b>E. OTHER (66000-89999)</b>			
PROGRAMS SPONSORED BY OUTSIDE AGENCIES	2,500,000	2,500,000	2,500,000
<b>TOTAL (E)</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	2,500,000	2,500,000	2,500,000
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	2,500,000	2,500,000	2,500,000
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>

**NARRATIVE  
2011 BUDGET REQUEST**

UMMC SCHOOL OF HEALTH RELATED

Name of Agency

No increase requested.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2009**

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
REBECCA PEARSON	HARTFORD, CT	ADVANCED CLINICAL PRACTICE	1,076	
JAVIS KNOTT	WASHINGTON, DC	AMERICAN ASSN OF RESPIRATORY CARE	442	
SANDRA HORNE	WASHINGTON, DC	AMERICAN DENTAL HYGIENISTS ASSN	598	
MARY MORTON	LOUISVILLE, KY	AMERICAN HEALTH INFORMATION MGMT	943	
MARY MORTON	WASHINGTON, DC	AMERICAN MEDICAL INFORMATIC ASSN	1,301	
DONA LEE ANDREW	HOUSTON, TX	AMERICAN OCCUPATIONAL THERAPY ASSN	570	
ROBIN DAVIS	HOUSTON, TX	AMERICAN OCCUPATIONAL THERAPY ASSN	613	
PETER GIROUX	HOUSTON, TX	AMERICAN OCCUPATIONAL THERAPY ASSN	618	
CAROL TUBBS	HOUSTON, TX	AMERICAN OCCUPATIONAL THERAPY ASSN	600	
CHRISTY MORGAN	HOUSTON, TX	AMERICAN OCCUPATIONAL THERAPY ASSN	579	
JEFFREY FOSTER	HOUSTON, TX	AMERICAN OCCUPATIONAL THERAPY ASSN	648	
ROBIN DAVIS	ATLANTA, GA	AMERICAN OCCUPATIONAL THERAPY ASSN	907	
CAROL TUBBS	ATLANTA, GA	AMERICAN OCCUPATIONAL THERAPY ASSN	375	
LISA LATHAM	MONTGOMERY, AL	AMERICAN PHYSICAL THERAPY ASSN	554	
NEVA GREENWALD	PHOENIX, AZ	AMERICAN PHYSICAL THERAPY ASSN	888	
PAULA STUBBS	PHOENIX, AZ	AMERICAN PHYSICAL THERAPY ASSN	766	
REBECCA PEARSON	PHOENIX, AZ	AMERICAN PHYSICAL THERAPY ASSN	849	
JOY KUEBLER	PHOENIX, AZ	AMERICAN PHYSICAL THERAPY ASSN	744	
NEVA GREENWALD	LAS VEGAS, NV	AMERICAN PHYSICAL THERAPY ASSN	946	
MIN HUANG	LAS VEGAS, NV	AMERICAN PHYSICAL THERAPY ASSN	1,316	
MARK WEBER	LAS VEGAS, NV	AMERICAN PHYSICAL THERAPY ASSN	662	
CYNTHIA SCOTT	LAS VEGAS, NV	AMERICAN PHYSICAL THERAPY ASSN	313	
KIM CURBOW	LAS VEGAS, NV	AMERICAN PHYSICAL THERAPY ASSN	913	
FELIX ADAH	LAS VEGAS, NV	AMERICAN PHYSICAL THERAPY ASSN	1,220	
LISA BARNES	LAS VEGAS, NV	AMERICAN PHYSICAL THERAPY ASSN	1,403	
LISA LATHAM	LAS VEGAS, NV	AMERICAN PHYSICAL THERAPY ASSN	971	
FELICIA TARDY	WASHINGTON, DC	AMERICAN SOCIETY FOR CLINICAL LAB SCIENCE	985	
ZELMA CASON	ORLANDO, FL	AMERICAN SOCIETY OF CYTOPATHOLOGY	1,429	
HAMED BENGHUZZI	ORLANDO, FL	AMERICAN SOCIETY OF CYTOPATHOLOGY	1,061	
CYNTHIA SCOTT	BALTIMORE, MD	ASSOCIATED SCHOOLS OF ALLIED HEALTH PROF	1,619	
JAVIS KNOTT	JACKSONVILLE, FL	ASSN FOR THE STUDY OF HIGHER EDUCATION RESEAR	1,032	

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2009**

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
CYNTHIA SCOTT	ST. PETERSBURG, FL	ASSN OF ALLIED HEALTH PROFESSIONS	2,092	
BEN MITCHELL	ST. PETERSBURG, FL	ASSN OF ALLIED HEALTH PROFESSIONS	1,487	
THOMAS WIGGERS	DENVER, CO	CLINIAL LABORATORY EDUCATORS	1,463	
KATHARINE STILLEY	SAN ANTONIO, TX	COMMUNITY ORAL HEALTH COURSE	781	
ELIZABETH CARR	SAN ANTONIO, TX	COMMUNITY ORAL HEALTH COURSE	683	
ANGELA MOREY	BIRMINGHAM, AL	CONSORTIUM OF BACCALAUREATE & GRAD PROG	45	
NEVA GREENWALD	PHOENIX, AZ	COUNCIL FOR ADV & SUPPORT OF EDUCATION	1,730	
DENNIS WATTS	ST LOUIS, MO	DEVELOPING A COMPREHENSIVE FACULTY	1,166	
HAMED BENGHUZZI	WASHINGTON, DC	ENDOCRINE SOCIETY MEETING	683	
HAMED BENGHUZZI	DENVER, CO	EXEC COUNCIL OF ROCKY MOUNTAIN BIO-SYMPOSIUM	710	
JAVIS KNOTT	SANTA ANA, CA	INTERNATIONAL RESPIRATORY CONGRESS	1,078	
LATOYA RICHARDS	CHICAGO, IL	NATIONAL ACCREDITING AGENCY	885	
ALICE FAYE JOHNSON	ARLINGTON, VA	NAT'L ASSN OF MEDICAL MINORITY EDUCATION	1,332	
ROCHELLE POOLE	CHICAGO, IL	NOEL LEVITZ NATIONAL CONFERENCE	1,200	
HAMED BENGHUZZI	MILWAUKEE, WI	ROCKY MOUNTAIN BIOENGINEERING SYMPOSIUM	677	
FELICIA TARDY	MILWAUKEE, WI	ROCKY MOUNTAIN BIOENGINEERING SYMPOSIUM	691	
LATOYA RICHARDS	MILWAUKEE, WI	ROCKY MOUNTAIN BIOENGINEERING SYMPOSIUM	986	
RENEE WILKINS	MILWAUKEE, WI	ROCKY MOUNTAIN BIOENGINEERING SYMPOSIUM	986	
BEN MITCHELL	GREENVILLE, NC	SOUTHERN ALLIED HEALTH DEAN'S MEETING	827	
CYNTHIA SCOTT	SAN ANTONIO, TX	SOUTHERN ASSN OF COLLEGES & SCHOOLS	799	
BEN MITCHELL	SAN ANTONIO, TX	SOUTHERN ASSN OF COLLEGES & SCHOOLS	212	
LISA BARNES	ORLANDO, FL	WOUND ARE CONGRESS	1,616	
EMILY MCVEY	SAN ANTONIO, TX	KICK IT UP IN SAN ANTONIO PT 2008	649	
<b>Total Out of State Travel Cost</b>			<b>\$49,719</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**  
**(EXPENDITURE CODES 61600-61699)**

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
61610 Engineering					
<b>TOTAL 61610 Engineering</b>					
61615 SAAS Fees - DFA					
<b>TOTAL 61615 SAAS Fees - DFA</b>					
61616 MMRS Fees					
<b>TOTAL 61616 MMRS Fees</b>					
61617 SPAHRS Fees - DFA					
<b>TOTAL 61617 SPAHRS Fees - DFA</b>					
61618 MERLIN Fees					
<b>TOTAL 61618 MERLIN Fees</b>					
61620 Department of Audit					
<b>TOTAL 61620 Department of Audit</b>					
6162X Accounting (61621 - 61624)					
<b>TOTAL 6162X Accounting (61621 - 61624)</b>					
6163X Legal (61630-61636)					
<b>TOTAL 6163X Legal (61630-61636)</b>					
61650 State Personnel Board					
<b>TOTAL 61650 State Personnel Board</b>					
6165X Personnel Services Contracts (61651-61653)					
<b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b>					
61670 Laboratory & Testing Fees					
<b>TOTAL 61670 Laboratory &amp; Testing Fees</b>					
6168X Contract Worker (61682-61688)					
<b>TOTAL 6168X Contract Worker (61682-61688)</b>					
61690 Other Fees & Services					
Other Professional Fees			9,905	9,905	
<i>Comp. Rate: Negotiated Rate</i>					
MS MORTUARY SERVICES / Cadaver Services		1,150			
<i>Comp. Rate: \$50-\$150/ea</i>					
Under \$600/Fees		2,028			
<i>Comp. Rate:</i>					
<b>TOTAL 61690 Other Fees &amp; Services</b>		<b>3,178</b>	<b>9,905</b>	<b>9,905</b>	
<b>GRAND TOTAL (61600-61699)</b>		<b>3,178</b>	<b>9,905</b>	<b>9,905</b>	

**VEHICLE PURCHASE DETAILS**

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>FY2011 Req. Cost</b>
				0
				<hr/>
				<b>0</b>
			<b>TOTAL VEHICLE REQUEST</b>	<b>0</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2009**

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS \_\_\_\_\_

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-09	Average Miles per Year	Replacement Proposed	
									FY 2010	FY 2011

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2011**

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS

Agency Name

<b>Program</b>	<b>Decision Unit</b>	<b>Object</b>	<b>Amount</b>
<b>Priority # 1</b>			
Program # 1 : INSTRUCTION			
SHIFT IN FUNDING SOURCE			
<b>Total</b>			
General Funds			246,344
St.Sup.Special Funds			-246,344

**CAPITAL LEASES**

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-09	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2009	Estimated FY 2010			Requested FY 2011				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

## Summary of 3% General Fund Program Reduction to FY2010 Appropriated Funding by Major Object

### UMMC SCHOOL OF HEALTH RELATED

Major Object	FY2010 GENERAL FUND REDUCTION	AFFECT ON FY2010 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2010 FEDERAL FUNDS	AFFECT ON FY2010 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	( 93,009)				( 93,009)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT	( 50,000)				( 50,000)
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
<b>TOTALS</b>	<b>( 143,009)</b>				<b>( 143,009)</b>